



**AUSTIN CITY COUNCIL  
MINUTES**

**SPECIAL CALLED BUDGET WORK SESSION  
FRIDAY, SEPTEMBER 9, 2016**

The City Council of Austin, Texas convened in a Special Called Budget Work Session Meeting on Friday, September 9, 2016, City Hall at 301 W. Second Street, Austin, Texas.

Mayor Adler called the meeting to order at 1:13 p.m.

**DISCUSSION ITEMS**

1. Discussion and possible action on the Council Budget Concept Menu.  
**The following items from the Council Budget Concept Menu were discussed:**

**Revenue**

**Asset Forfeiture Funds**

**Reallocation of Public Safety monies (Concept PS2.01)**

**Community Incentive Development Fund (one-time sweep)**

**Eliminate unallocated Economic Incentives Reserves Fund**

**Hold on Body Camera implementation (litigation)**

**Partial delay of Central Library full staffing**

**EMS 42 hr work week transition**

**Equity Assessment Tool**

**10% reduction in select memberships, subscriptions, and travel**

**Reduce Building Maintenance increase (one-time)**

**Music Venue Assistance Program (one-time)**

**Senior Exemption**

**Increase Convention Center payment to Downtown PID and have DAA use the funds for museum security and/or downtown loo**

**Watershed Department**

**Increase Tax Rate to Rollback Rate**

**NEW—Drawdown of ending balances**

**NEW—Labor Negotiations**

**NEW—Affordability Audit**

**Expenses**

**HHS, Equity, Access:**

**--Child Care Continuity Services (HS1.05)**

**--Food Access**

**--Expand Healthy Food Retail Initiative**

**--Tenant Relocation**

**--Parent Support Specialist HS1.07**

**--Prime Time After-School Program HS1.08**

**--House Trust Fund**

**--Workforce Training (Capital Idea) (ED1.04)**

**--Eastern Crescent Infrastructure: Jain Lane and Meadow Lake Blvd (includes additional HHS and Spirit of East Austin)**

**--HHS (Block allocation: in addition to above items)**

**--Public Safety: Process Evidence Backlog**

**--Public Safety: Forensic Lab**

**--Downtown museum security**

**--Downtown loo**

**--Park Master Plan**

**--Music/Arts: arts space crisis, two entertainment services FTEs, music revenue development (ED1.02, 03, 05)**

**--Summer internships (PB1.03)**

**--Onion Creek Flood Buy-outs**

**--FTE in Transportation Department dedicated to identifying and seeking funding opportunities**

**--HOST pilot**

**--Increase Reserves**

**The following Budget Q&A Questions were discussed:**

**255—in the FY17 Proposed Budget for Communications and Technology Management (CTM), Volume II, page 13, it mentions \$6.5 million in funding for resources for hardware and software to improve business processes. What cost savings in the current could be achieved through deferring or phasing the implementation of these upgrades/projects?**

**207—On page 203 of Volume I of the FY17 Proposed Budget, it states that the costs of adding 18 positions for the expedited permit review program will be offset by revenue. Please provide detailed estimates to support this statement.**

**208—Does the estimated increase in revenue of \$2,695,287 include potential revenue from an expedited review program? If so, how much? Please break this total figure down into specific areas of anticipated revenue.**

**209—Please provide job descriptions for the proposed Community Information and Planning Manager and Planning Officer positions noted on Volume 1, page 200 and 203 of FY17 Proposed Budget. Additionally, please identify how these positions will be funded and at what amounts. How many employees will the proposed Planning Manager supervise? Who is currently supervising these employees?**

**210—Concerning the \$450,000 for Third Party Plan Review listed in Volume I, page 202 of the FY17 Proposed Budget, please describe who will be conducting these third party reviews. Can the overflow in demand be managed more cost effectively with existing city staff?**

**Mayor Adler adjourned the meeting at 2:52 p.m. without objection.**

**The minutes were approved on this the 22<sup>nd</sup> day of September 2016 on Council Member Zimmerman's motion, Council Member Gallo's second on a 9-0 vote. Council Member Casar was off the dais. Council Member Troxclair was absent.**